

ALASKA STATE LEGISLATURE

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SENATE FINANCE SUBCOMMITTEE ON THE DEPARTMENT OF CORRECTIONS

FISCAL YEAR 2010 SENATE BUDGET SUBCOMMITTEE RECOMMENDATIONS

March 16th, 2009

The Senate Finance Subcommittee on the Department of Corrections submits an operating report to the full Senate Finance Committee for Fiscal Year 2010 as follows:

Fund Source:

	FY09 Management Plan	FY10 Governor's Amended Adjusted Base	FY 10 Senate Subcommittee	Difference (Governor to Senate Sub)
General Funds	210,982.0	214,041.4	213,819.2	-222.2 (-0.1%)
Federal Funds	2,990.5	3,174.4	3,187.3	12.9 (0.4%)
Other Funds	30,560.0	31,985.1	31,977.0	-8.1 (-0.0%)
Total	244,532.5	249,200.9	248,983.5	-217.4 (-0.1%)

Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested three new positions. The Subcommittee is recommending three new positions.

Position Summary	FY09 Authorized	FY10 Governor's Amended Adjusted Base	FY 10 Senate Subcommittee
Permanent Full Time	1512	1513	1513
Permanent Part Time	4	3	3
Temporary	0	0	0
Total	1516	1516	1516

Budget Action:

The Subcommittee held four meetings with the Department and took the following actions:

1. Adopted the Fiscal Year 2009 Adjusted Base.
2. Reviewed each of the increments (9) and decrements (0) submitted by the Governor. Recommends the adoption of the Governor's proposal with the following exceptions:
 - a. Deny Inc 302.2 GF "1/4 Year Operating Costs for 80-bed conversion in FY09" to the Wildwood Correctional Center allocation of the Population Management appropriation.
 - i. Remove 897.7 GF "Incomplete Wildwood Building Conversion" from base of Wildwood Correctional Center allocation of the Population Management appropriation.
 - b. Deny Inc 485.3 PFD Crim "Costs Associated with Sex Offender Treatment and Polygraph Examinations" in the Inmate Health Care allocation of the Inmate Health Care appropriation. The Subcommittee recommends approval of Inc 242.6 PFD Crim for the same purpose.
 - c. Deny Inc 500 GF "Expand Institutional Out-Patient Substance Abuse Program" in the Inmate Health Care allocation of the Inmate Health Care appropriation. The Subcommittee recommends approval of Inc 257.3 GF and Inc 242.7 PFD Crim for the same purpose.
 - d. Adopt IncOTI 1,225.0 GF "Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment" in the Inmate Health Care allocation of the Inmate Health Care appropriation.
 - e. Adopt TrOut -13,608.4 from the Inmate Health Care allocation of the Inmate Health Care appropriation and TrIn 13,608.4 to a new Behavioral Health Care allocation in the Inmate Health Care appropriation.
 - f. Adopt TrOut -24,528.9 from the Inmate Health Care allocation of the Inmate Health Care appropriation and TrIn 24,528.9 to a new Physical Health Care allocation in the Inmate Health Care appropriation.

Amendment Action:

1. Reviewed and recommends the adoption of the two operating budget amendments (one increment and one decrement) submitted by the Governor through February 29th, 2009.

Items of Concern:

1. For many years the expansion of the Yukon-Kuskokwim Correctional Center in Bethel has been a high-priority project for the Legislature, leading to its inclusion in 2004's Senate Bill 65, which authorized the state to assist communities in building or expanding correctional facilities. While the construction of the Goose Creek Correctional Center in the Mat-Su Valley is underway, and a number of smaller expansion projects in facilities like Wildwood Correctional Center in Kenai have taken place, YKCC remains incomplete. The Subcommittee

discussed this issue and the lack of progress over the years with the Department, and is committed to continuing this discussion until the community and legislators are satisfied with the Department's progress in Bethel.

2. The Governor's amended budget proposal combines all behavioral health treatment programs under a single heading in the Inmate Health Care appropriation. While the Subcommittee understands and appreciates the need for organizational coherence and efficiency, the lack of clarity on how dollars are spent within this appropriation raises questions. The Inmate Health Care appropriation currently consists of just one allocation with a budget of over \$37 million. The Subcommittee is concerned that unexpected major medical events and the increasing cost of providing basic physical health care could be threats to the maintenance of these priority programs without some measure of Legislative control over the movement of funds within the appropriation. The Commissioner and his staff assured the Subcommittee of the Department's commitment to maintaining and expanding substance abuse and sex offender treatment programs, along with their other behavioral health initiatives. By recommending the Inmate Health Care appropriation be split into two separate allocations, the Subcommittee intends to reinforce the importance of these programs to the long-term goals of reducing recidivism and inmate population.
3. The increment for Secure Detoxification and Involuntary Substance Abuse Treatment funds the second year of a three-year pilot program based out of the Salvation Army's Clitheroe Center in Anchorage. Under existing statute, judges have the ability to order public inebriates who are a danger to themselves or their community to take part in secured substance abuse treatment programs. Between state and local police, local sleep-off centers, state and local Health and Social Services programs, and the Department of Corrections, these individuals are responsible for an inordinate proportion of public spending. This pilot program is a coordinated and proactive response to a continuing problem, and could provide a breakthrough in combating the public health and safety risks posed by this population. Alaska's program is based on the successful result of similar programs on the county level in the state of Washington.
4. In the last few years, there have been significant advances in the development of results-based programs that can reduce recidivism and cut costs by diminishing the inmate population. The Institute for Social and Economic Research at UAA and the Pew Foundation for the States have released reports in recent months detailing Alaska's need for increased education, job training, and substance abuse treatment programs, and the potential for significant long-term cost savings as a result. The Subcommittee is committed to working with the Commissioner and the Department to both monitor the success of current programs to ensure that they are providing the necessary results, and investing in additional programs with results supported by statistical evidence.

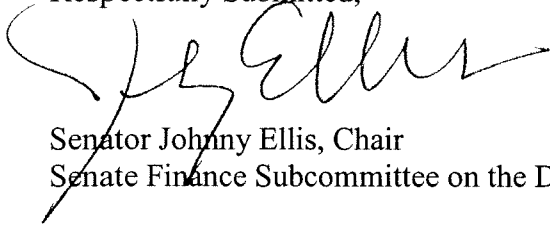
Documents Attached:

Reports from the Division of Legislative Finance:

1. Appropriation/Allocation Summary – Senate Structure
2. Appropriation/Allocation Summary (GF Only) – Senate Structure

3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor’s Amend Adj. and Sen. Sub.)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittees)
6. Wordage Report – FY2010 Operating Budget, Senate Structure
7. Agency Totals – FY2010 Operating Budget, Senate Structure

Respectfully Submitted, ’

A handwritten signature in black ink, appearing to read "Johnny Ellis". The signature is written in a cursive style with a large initial "J" and "E".

Senator Johnny Ellis, Chair
Senate Finance Subcommittee on the Department of Corrections